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ABSTRACT

This document presents Cabrillo College's (California) master plan for 2001 to 2004. Major steps in compiling the master plan included: conducting environmental scanning, making planning assumptions, establishing goals, identifying objectives, developing strategies, and evaluating the plan. The plan is based on six broad goals: (1) to enable students' attainment of their educational goals, including degrees and certificates, transfers, job placement and advancement, basic skills, and lifelong learning; (2) to develop and implement curricula that respond to student learning needs, changes in technology, transfer education, the economy, and the workplace; (3) to foster a college environment and strong connection to the community that will attract and support a diverse and excellent faculty and staff; (4) to provide a college environment that attracts and supports students from a diverse community, and to increase enrollment and success via access and retention; (5) to continually update a flexible technology infrastructure and provide needed training; and (6) to develop and manage human resources, physical and financial resources to effectively support the learning environment. The plan for accomplishing each of these six goals is defined through a detailed listing of outcomes-oriented objectives and strategies, which includes specific academic year target figures for each objective. Contains eight appendices, including instructions on developing strategies for achieving plan objectives. (KP)

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Cabrillo College

MASTER PLAN 2001-2004

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From The Office Of The President

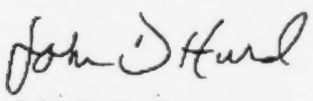
It is my pleasure to present the 2001-2004 Cabrillo College Master Plan.

Two years ago Cabrillo College embarked on the ambitious task of developing the second comprehensive college master plan. This process was very ably coordinated and supported by Dr. Jing Luan, Chief Planning and Research Officer. Our previous master plan, developed under the leadership of Claire Biancalana, Vice President of Instruction, very effectively guided the college's developmental activities over the past five years and received a special commendation in the recent report of the Accreditation Visitation Team. The new master plan takes that successful planning process and plan to a new level with increased comprehensiveness and inclusiveness, and an increased degree of integration with other college plans.

Our new plan is specifically designed with a shorter time span of three years to allow us to be responsive to the rapidly changing world in which we live. It gives our college a clear sense of direction and collectively identified priorities. The objectives are outcome oriented, time sensitive, and have specific quantitative targets for each of the three years. The strategies developed to achieve each objective in the plan are action oriented and student success driven. Both the objectives and the strategies indicate our commitment to improving student access and student success, and to offering programs and services of the highest quality.

This document represents a remarkable effort from all involved. In addition to efforts and thoughtful input provided by many faculty, staff and students, I particularly commend the CMP Task Force, the College Planning Council and the Governing Board for their leadership and hard work.

I look forward to the next three years guided by our new master plan.



John D. Hurd
Superintendent & President

The CMP Task Force Membership
2000-2001

Jing Luan, *Chair*, 477-5656
Director, Planning and Research Office
jing@cabrillo.cc.ca.us

Michelle Achee, 479-6256
Division Assistant, BECHO
miachee@cabrillo.cc.ca.us

David Ambrosini, 479-6400
Division Chair, BCS
daambros@cabrillo.cc.ca.us

Nancy A. Brown, 479-6401
Instructor, Philosophy, Social Science Division
nabrown@cabrillo.cc.ca.us

Loreen Easterly, 479-6164
Dean of Instruction, Student Development
loeaster@cabrillo.cc.ca.us

Jane Gilbert, voice mail: 477-5201 x1202
Student Trustee
ladyjane10@juno.com

Bill Hill, 479-6375
Instructor, Political Science, Social Science Division
bihill@cabrillo.cc.ca.us

Lyn Hood, 479-6540
Coordinator, Career Center
lyhood@cabrillo.cc.ca.us

Alexa McCrea, 479-6487
Technician, Marketing and Communications
almccrea@cabrillo.cc.ca.us

Judy Cassada
Research Specialist, Secretary to the Task Force
jucassad@cabrillo.cc.ca.us

John D. Hurd
President and Superintendent

Jing Luan
Chief Planning and Research Officer

CABRILLO COMMUNITY COLLEGE DISTRICT
GOVERNING BOARD

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CHAIR (AREA I)

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(STUDENT TRUSTEE)

JOHN HURD
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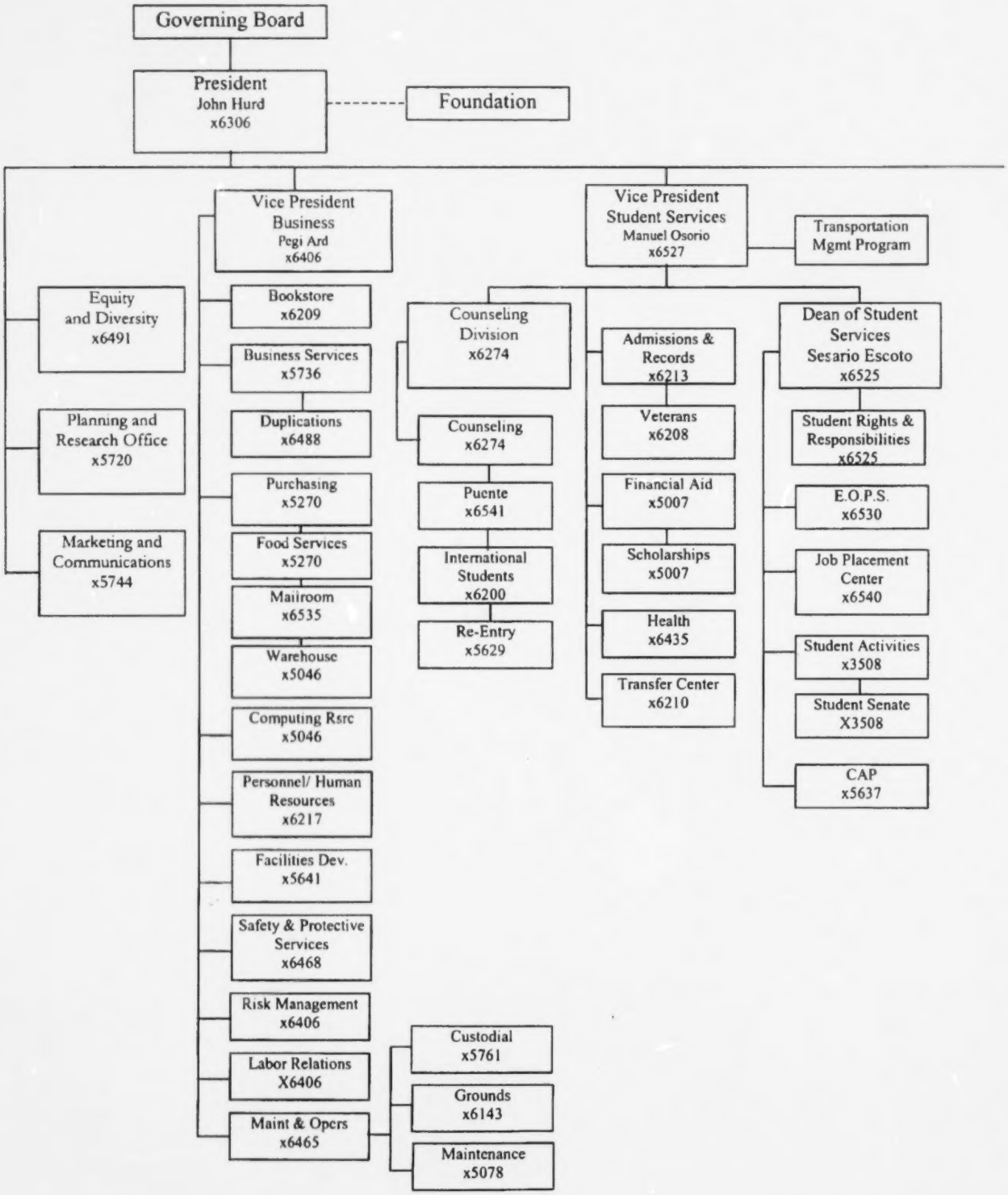
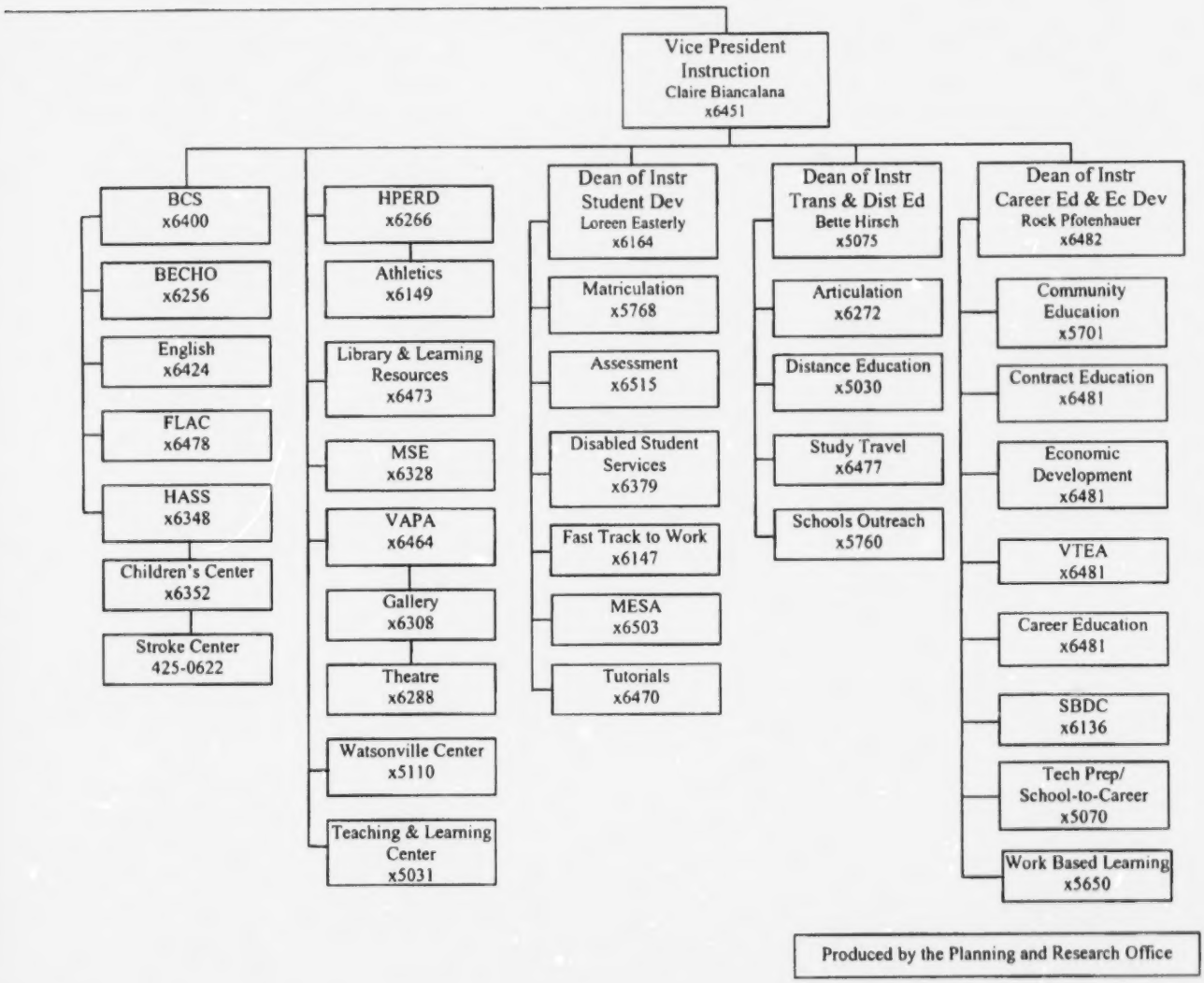
SECRETARY TO THE BOARD

CABRILLO COLLEGE ORGANIZATION CHART
(2001-2002)





Produced by the Planning and Research Office

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OVERVIEW OF THE DEVELOPMENT OF CABRILLO COLLEGE MASTER PLAN (2001-2004)

Cabrillo College started the process of establishing our second College Master Plan (CMP) in April 2000. The Planning and Research Office (PRO) led the efforts in laying the groundwork for the planning efforts to occur. Specifically, PRO worked with the Cabinet to produce CMP Prospectus – the fundamental strategic planning document that will guide the overall planning endeavor of CMP. PRO also utilized a structured environmental scanning mechanism and combed through vast number of research and planning literature. With directions from the CPC, the college formed the CMP Task Force consisting of representatives from faculty and staff. The charge for the Task Force was as follows:

1) Creating planning assumptions based on the environmental scanning information organized into national, state and local levels
2) Assisting the college in identifying the CMP Goals
3) Providing recommendations for Objectives
4) Advising the evaluation of the new CMP

The CMP (2001-2004) will have a number of features that are a result of the college's willingness to adapt to change and to integrate research into its planning efforts. Among them, the planning cycle has been shortened from 6 to 3 years. The plan is objectives driven and the objectives are outcome based, time-sensitive and to the extent possible, quantifiable. The planning efforts are made known to the college community from the beginning, i.e., announcing it on All College Day, soliciting environmental scanning information, and publicizing its tech rich CMP website.

Major Steps in compiling our master plan:

- Conducting Environmental Scanning
- Making Planning Assumptions
- Establishing Goals
- Identifying Objectives
- Developing Strategies
- Evaluating the Plan

The following documents are in chronicle order of the development of the CMP.

CMP website: http://www.cabrillo.cc.ca.us/cmp/intro.html (splash screen version)
http://www.cabrillo.cc.ca.us/cmp (direct entry)

For further information please contact the following:
President's Office 831.479.6306 (overall planning information)
VP, Instruction 831.479.6452 (planning history, existing CMP, planning Prospectus)
PRO 831.477.5656 (CMP 2001-2004 development, CMP Task Force, objectives, strategies)

The CMP Planning Assumptions

Please Note: Citations are listed at the end of each planning assumption. For example, EC-N-1-4 means *national* economy trends in the first document on page 4 and P-S-1-I means *state* public policy trends in the first document on page i. In order to make this published CMP as short as possible, the original documents cited by the planning assumptions are available on Cabrillo College planning website page: http://www.cabrillo.cc.ca.us/pres/cmp

Demographics

1. Cabrillo College enrollment will continue to grow but at a slightly lesser rate than the projected overall California Community college rate of 26% in the ten-year period from 1998 to 2008. [*Cabrillo College Fact Book 1998-99*, p.78,79,80 / D-N-3-1 / D-S-5-1 / D-SL-2-1 / EC-N-1-4 / EC-N-2-4 / P-S-1-i..]

2. There will be an increase in older (40+) students. [*Cabrillo College Fact Book 1998-99*, p.62 / EC-N-2-6.]

3. There will be an increase in Hispanic students and part-time students. [*Cabrillo College Fact Book 1998-99*, p.66,79 / D-N-1-1 / D-N-3-1 / D-SL-1-1 / EC-N-1-4 / EC-N-2-8 / EC-N-5-1 / EC-N-10-1 / ED-N-25-1.]

4. Cabrillo College will continue to serve as the point of entry to post-secondary education for high school graduates who are not ready and/or cannot be accommodated by the UC and CSU systems. [*Cabrillo College Fact Book 1998-99*, Assessment Scores, p.38,39 / D-N-3-1.]

Economy

1. There will be an increasing demand by students and employers for occupational programs offering certificates in specific skill sets and relying on competency-based assessment. [*Cabrillo College Fact Book 1998-99*, p.31,32 / EC-N-1-2,3,16,20 / EC-N-2-9 / EC-N-4-4 / EC-N-13-4 / ED-N-4-9 / ED-N-5-1 / ED-N-9-1 / ED-N-11-1 / ED-N-12-1,2,3,4 / ED-N-15-3 / ED-N-22-1 / ED-N-29-3 / P-N-2-1 / T-N-1-2 / T-N-6-11.]

2. Employers are focusing on skills vs. degrees. Programs and curricula are needed that respond to changing industry demands. [EC-N-1-11,12,16,19 / EC-N-2-2 / EC-N-4-2,3 / EC-N-8-3 / EC-N-12-4 / ED-N-1-1 / ED-N-11-1 / ED-N-15-3 / ED-N-29-3 / S-N-2-40.]

3. Employers in Santa Cruz County are seeking employees with computer skills, communication and customer relation skills, basic skills and work ethics. [EC-N-1-11,12,19 / EC-N-2-6 / EC-N-4-2,3 / EC-N-6-2,3,4,5 / EC-N-8-3 / EC-N-9-1 / EC-S-2-3,4,5 / ED-N-5-1 / ED-N-15-3 / T-N-3-1 / T-S-2-2.]

4. The most requested training programs by Santa Cruz area businesses are in the areas of business plans, financing, accounting, marketing, office skills training, communication and customer service training, leadership and supervisory skills

training, and basic skills training. [EC-N-1-11,12 / EC-N-2-6 / EC-N-3-6 / EC-N-4-2,3 / EC-N-6-2,3,4,5 / EC-N-8-3 / EC-N-9-1 / ED-N-11-1 / ED-N-15-3 / ED-N-30-36,37 / T-N-5-4 / T-S-2-2.]

5. Job growth is concentrated in managerial, professional, technical, health care, and education occupations, all of which require college-level skills. [EC-N-1-12,16 / EC-N-3-6 / EC-N-4-2 / EC-N-6-2,3,4.]

6. Employers have expressed a need for more technologically-competent employees. [EC-N-1-16,21 / EC-N-2-6.]

7. Housing crisis: Median house prices in Santa Cruz County increased 32% in 1999-2000, compared with 10% statewide. Decrease in rental units and the growth of the UCSC student population will affect hiring of faculty and staff, student enrollments, recruitment and retention at Cabrillo. [EC-L-4-1,2,3,4 / S-L-1-216.]

Educational Trends

1. There will be more demand by industry for course offerings in those subject areas experiencing the greatest job growth. The fastest growing areas include computer, education, health, law and business. [EC-N-1-12,16 / EC-N-6-2,3,4,5 / ED-N-15-3 / ED-N-30-36,37 / T-N-6-11 / T-N-7-3,4.]

2. One quarter of the courses requested by Cabrillo College students are vocationally oriented courses. [*Cabrillo College Campus Climate Survey, 1999* / ED-N-27-3 / ED-N-29-3.]

3. The completer and leaver survey indicated that over 1/3 of the former Cabrillo vocational students noticed the need to have more computer and interpersonal skills training after they left. This is true nationwide as well. [EC-N-1-3 / EC-N-4-3 / ED-N-5-1.]

4. CalWorks referrals from the county will increase and the need for tracking and support within the 18-24 month program requirement is getting greater. [EC-N-11-2 / EC-S-4-1 / EC-L-3-1 / ED-N-11-1,3,5 / ED-N-13-2.]

5. One out of two community college students take remedial courses. [EC-N-2-5 / EC-N-10-7 /ED-N-18-1 / ED-N-19-2 / ED-N-30-44 / ED-S-3-1.]

6. The need is increasing for community colleges to form partnerships with local industry and governmental organizations in order to conduct contract education. [Partnership for Excellence Initiative / EC-N-1-21 / EC-N-3-3,10 / ED-N-3-7 / ED-N-15-2 / ED-N-30-36,37,44 / P-N-6-25 / S-N-1-4.]

7. Course offerings should include a variety of distance learning opportunities. There will be an increased demand for distance learning. A greater number of students will need distance education. [EC-N-2-7 / ED-N-5-1 / ED-N-6-iii,iv,v,vi / ED-N-7-1 / ED-N-25-121 / ED-L-1-1,2,3,4,5,6,7,8,9 / T-N-9-.]

8. Low assessment scores in English and Math earned by graduating high school seniors indicate a need for continued outreach activities in the areas of curricula and college preparation. [EC-N-2-5 / ED-N-9-2 / ED-N-17-1 / ED-N-19-1 / ED-S-3-1. Check: [ED-S-3-1 / ED-N-9-1,2,3.]

9. Students have changing needs and want course choice and convenience. [EC-N-2-9 / ED-N-1-2/ED-N-1-2,6,8 / ED-N-7-1 / ED-N-10-155 / ED-N-22-1 / ED-N-30-36,37 / P-S-1-ii / T-N-1-1,2,5.]

10. Hiring practices need to respond to the fact that nationally 50% of full time faculty will be retiring in the next 10 years. In 1999, the tenured faculty's median age at Cabrillo was 50.2. [ED-N-2-2 / *Cabrillo College Fact Book 1998-99*, p.87,88.]

11. Reverse transfers are increasing due to the need to augment marketable skills and personal growth. [EC-N-2-2 / EC-N-3-11 / ED-N-29-4.]

12. Although the trend and demand for on-line learning and learning paradigm shift is strong and positive, the basic course delivery mechanism in community colleges will remain traditional. [EC-N-2-6 / ED-N-2-5 / ED-N-15-2 / ED-N-24-1 / ED-N-30-13, 44 / T-N-6-12.]

13. We have a diverse student population in age, goals, background, and economic status that requires us to explore a variety of teaching modalities and hiring practices. The discussion on learning outcomes, measurements of learning will continue. [D-N-1-1- / D-N-2-4 / EC-N-10-1,2,7 / ED-N-2-3,7,8,9 / ED-N-2-9 / ED-N-3-9 / ED-N-15-2,3 / ED-N-23-1 / ED-N-25-1 / ED-N-30-13,17 / P-N-1-3 / P-S-1-v.]

14. Students come to us with low skills, behavior issues, and childcare issues that translate into demand for resources. [EC-N-2-5 / EC-N-11-2 / EC-S-4-1 / ED-S-3-1.]

15. Access vs. success will continue to be an issue. The State is increasing pressure to increase success but at the same time the basic community college mission mandates open access. [ED-N-1-8 / ED-N-2-1 / ED-N-3-1,7 / ED-N-4-1,8 / ED-N-22-1 / P-S-1-ii,v.]

16. There will be an increased demand for ESL education. [D-N-1-1 / D-N-2-1 / EC-N-2-6 / ED-N-15-2,3 / ED-N-30-44.]

17. Community colleges will continue to rely on adjunct faculty. [ED-N-2-7,8 / ED-N-15-2 / ED-N-30-17.]

Public Policy

1. The direction of State and federal funding will continue downward relative to other sectors of education. [EC-N-2-1 / ED-N-10-158 / ED-N-12-2 / ED-N-19-1.]

2. Community colleges need to seek a proportionally higher market share of funding. [ED-N-12-2 / ED-N-15-2 / ED-N-30-36 / P-N-1,2,3,4]

3. In the next decade there will be an increased movement toward state-mandated accountability measures and performance based funding. [ED-N-15-2 / P-N-6-28. [ED-N-1-2,4 / ED-N-10-152,158 / ED-N-22-23 / P-N-2-1,2,4 / P-S-1-v / S-N-2-40,41.]

4. Our community will continue to treat education as one of its top concerns.

[ED-S-1-3 / P-N-2-1,2 / P-N-3-1 / S-L-1-216.]

5. There are other education providers offering programs and services similar to those provided by Cabrillo College that are available to our potential student population. [ED-N-1-2 / ED-N-7-1 / T-N-1-4.]

Social Trends

1. There is an increasing use of computers at home. [ED-N-1-3 / P-N-5-1,2 / T-N-6-9,17.]

2. The average person in the United States holds 9.2 jobs from age 18 to 34. More than half of these jobs are held between 18 and 24. [S-N-2-1,2 / S-N-3-1.]

3. Faculty and staff will continue to require opportunities for updating skills. [ED-N-1-1,7 / ED-N-8-2 / ED-N-15-3 / ED-N-24-1 / P-N-1-3 / S-N-1-9 / T-S-4-1,2.]

4. The District will continue to have an informed voting population. [S-L-1-187.]

5. There is an increasing gap between those who are economically disadvantaged and those who are not. [EC-N-5-1.]

6. The need for job training programs, skills certificates, and other programs with fewer general education requirements will increase. Those who have obtained these skills may seek opportunities for career development, general education and lifelong learning that can lead to higher levels of degree attainment. [EC-N-13-4 / ED-N-1-2,6 / ED-N-10-152 / ED-N-15-3 / ED-N-30-36.]

7. Traffic congestion continues to be an issue challenging the local community and its service providers. [S-L-1-215,216.]

Technology

1. Incoming students will be more computer literate and expect more from technology at Cabrillo. [ED-N-5-1 / S-N-1-9 / T-N-5-2 / T-N-6-9,10,20 / T-N-7-1,3 / T-S-3-7.]

2. Students without access to technology will rely upon the community college to provide it. [ED-N-3-8 / ED-N-16-1 / ED-N-24-1 / T-N-1-5 / T-N-6-1,17,18,22 / T-S-2-1 / T-S-3-7.]

3. The Internet and other technologies will have an increased role in education. [EC-N-2-10 / ED-N-1-1 / ED-N-6-IV / ED-N-14-2 / ED-N-24-1 / S-N-1-9 / T-N-1-2,3,4,7 / T-N-4-1 / T-N-5-1 / T-N-6-1,20 / T-N-9-21 / T-S-2-1.]

4. Technology-based course delivery in general will require increased resources. [EC-N-2-10 / ED-N-1-1 / ED-N-16-1 / S-N-1-9 / T-N-1-4,6 / T-N-1-7 / T-N-7-3 / T-S-2-14 / T-S-3-7.]

5. There is an increasing demand for technology-based distance learning classes and off-campus classes. [EC-N-2-7 / ED-N-6-iii / ED-N-24-1 / P-S-1-v.]

6. Further discussion will take place in regards to the issue that technology-mediated learning tools can enhance educational quality, i.e., accommodating different learning styles, but may not automatically guarantee educational quality [EC-N-2-10 / ED-N-24-3 / ED-N-30-13 / P-N-1-3 / S-N-1-3,9 / T-N-1-5 / T-N-8-7,9 / T-N-9-21.]

7. There is a need for the technology committee to be proactive in planning for implementation of the State's Tech II plan that is based on the T.C.O. (Total Cost of Ownership) model. [T-N-1-6,7 / T-S-2-1 / T-S-3-7,14.]

8. Budgets must anticipate the need to refresh systems at least every three years for hardware and every year or two for software to maintain system sustainability. [ED-N-16-1 / T-N-1-6 / T-S-2-14 / T-S-3-7.]

9. The State's Technology II Strategic Plan includes a goal of making 50% of classrooms multi-media ready over the next five years. [T-S-2-1.]

10. There is a trend toward enhanced information literacy across the curriculum [ED-N-5-1 / ED-N-14-2 / ED-N-16-1 / ED-N-24-1 / P-N-1-3 / S-N-1-9 / T-N-1-2,4 / T-N-5-1,2,4,5 / T-N-7-1 / T-S-2-1.]

11. The administration has adopted technology for data management systems that have become ubiquitous on campuses. Instruction will be the next area to experience the technological challenge. [T-N-9-21.]

OVERVIEW OF GOALS, OBJECTIVES AND STRATEGIES

Characteristics of Objectives

Objectives have the characteristics of being 1) an outcome from a specific action and 2) time sensitive, and 3) quantifiable. While this is the ideal, not all objectives are quantifiable without additional planning and analysis. For example, Objective 6.1 states that the college implements the master plan developed for the review and improvement of major systems and processes at the College. This particular objective will not generate any quantifiable outcome right away. In this case, the outcome from the first year is "accomplish implementation".

Levels of Hierarchy

Goals are all-encompassing statements about the general directions the college is headed. The college has agreed to six of them for the next three academic years. Actions must be taken in order to reach the goals. But actions are activities, or strategies in this document, they must be evaluated in order to provide a gauge of goal accomplishment. Therefore, objectives have been chosen to be this gauge. The relationship of these three (3) elements then shares this hierarchy with goals on top, objectives in the middle and strategies at the bottom.

Strategies As Change Agents

Planning is about coordinating actions/strategies to achieve forward looking goals. Some of the efforts are new initiatives, and many are simply on-going college business activities. Keeping the A&R Office open is on-going college business, but extending the hours that A&R remains open is not. On-going activities are not documented in the college master plan, because it is assumed that they were the results of previous planning efforts and they have become part of the day-to-day operation. Each master plan rightfully highlights only actions/strategies that are new. These actions/strategies are the change agents. They are the most active and exciting part of the master plan. They do not exist alone, or in isolation of the other actions/strategies from previous plans.

The CMP Prospectus also illustrates the coordination between departments in establishing the strategies and emphasizes that strategies, along with program planning are department driven. In other words, strategies are affiliated with a department, or an office. An objective can be achieved by one or many strategies. Strategies are for one year only. They are revised yearly.

Background Behind the Strategies

A number of steps took place when the Component Heads and the Planning and Research Office (PRO) worked on the strategies. Many in the initial set of strategies submitted independently from various offices were repetitive. It was necessary to combine them as they had a similar theme or purpose. For example, close to 10 offices proposed strategies to establish home pages, which prompted the discussion for a centralized method to respond to web service requests. The majority of the strategies required cross-component collaboration between 2, or even among 3 or 4 departments/components, such as "Refine and continue the implementation of Datatel's HR module." It was critically important to examine, discuss and accommodate the strategies that required cross-component collaboration. With so many strategies submitted, a great deal of time and energy were also devoted to prioritizing and/or to reducing them to manageable parts.

Six Broad Goals in the Cabrillo College Master Plan
(2001 –2004)

1. Enable students' attainment of their educational goals, including degrees and certificates, transfer, job placement and advancement, basic skills, and lifelong learning.

2. Develop and implement curricula that respond to student learning needs, changes in technology, transfer education, the economy, and the workplace.

3. Foster a college environment, and strong connection to the community, that will attract and support a diverse and excellent faculty and staff.

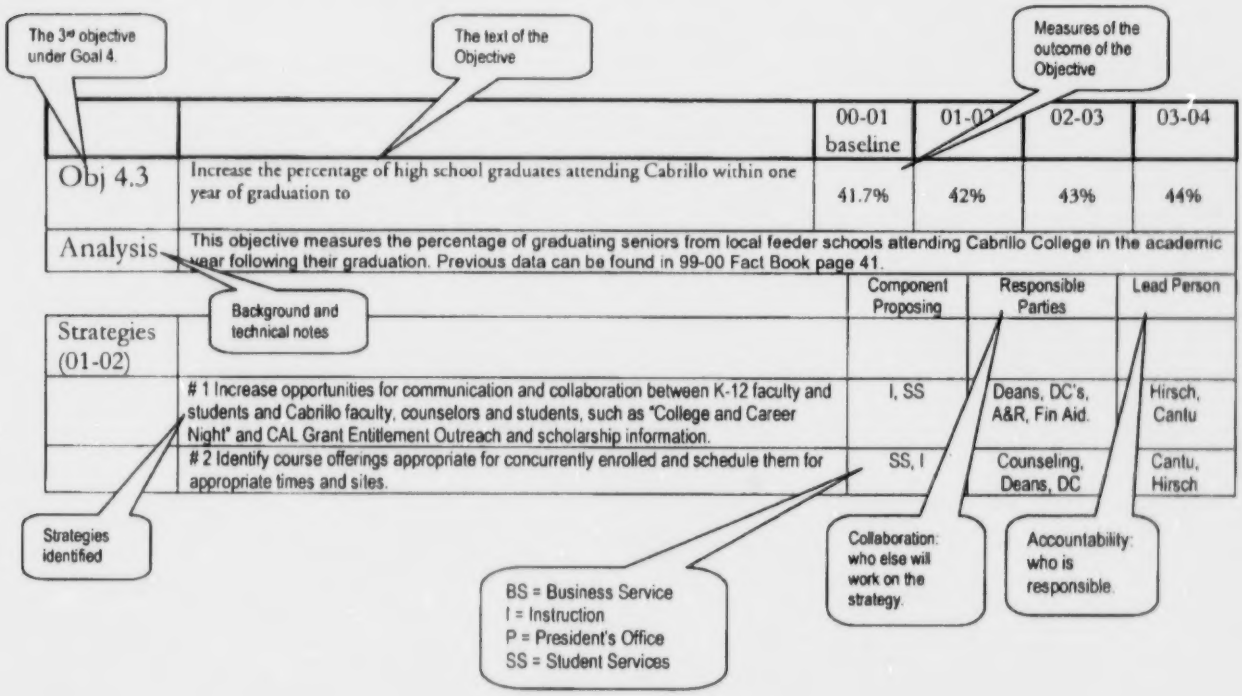
4. Provide a college environment that attracts and supports students from our diverse community, increase enrollment, and increase success via access and retention.

5. Continually update a flexible technology infrastructure and provide needed training.

6. Develop and manage human resources, physical and financial resources to effectively support the learning environment.

HOW TO READ THIS OUTCOME BASED, TIME SENTITIVE CMP

The following sample graph may help you with understanding the objectives and strategies.


The 3rd objective under Goal 4.
The text of the Objective
Measures of the outcome of the Objective
Background and technical notes
Strategies identified
BS = Business Service
I = Instruction
P = President's Office
SS = Student Services
Collaboration: who else will work on the strategy.
Accountability: who is responsible.

		00-01 baseline	01-02	02-03	03-04
Obj 4.3	Increase the percentage of high school graduates attending Cabrillo within one year of graduation to	41.7%	42%	43%	44%
Analysis	This objective measures the percentage of graduating seniors from local feeder schools attending Cabrillo College in the academic year following their graduation. Previous data can be found in 99-00 Fact Book page 41.				
			Component Proposing	Responsible Parties	Lead Person
Strategies (01-02)					
	# 1 Increase opportunities for communication and collaboration between K-12 faculty and students and Cabrillo faculty, counselors and students, such as "College and Career Night" and CAL Grant Entitlement Outreach and scholarship information.		I, SS	Deans, DC's, A&R, Fin Aid.	Hirsch, Cantu
	# 2 Identify course offerings appropriate for concurrently enrolled and schedule them for appropriate times and sites.		SS, I	Counseling, Deans, DC	Cantu, Hirsch

For planning assumptions and other master plan related information, please visit the website: http://www.cabrillo.cc.ca.us/pres/cmp

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OUTCOMES-ORIENTED OBJECTIVES & STRATEGIES
CMP Task Force and Components

GOAL ONE (*Student Success*): Enable students' attainment of their educational goals, including degrees and certificates, transfer, job placement and advancement, basic skills, and lifelong learning.

Obj 1.1	SUCCESSFUL COURSE COMPLETION AND DEGREE/CERTIFICATE ATTAINMENT	00-01 baseline	01-02	02-03	03-04
	a) Increase successful overall course completion to	69.47%	69.47%	69.48%	69.49%
	b) Increase successful course completion in transfer to	70.67%	70.73%	70.79%	70.84%
	c) Increase successful course completion in voc-ed to	74.20%	74.25%	74.30%	74.35%
	d) Maintain successful course completion in basic skills at a minimum of	64.36%	64.36%	64.36%	64.36%
	e) Increase degrees earned annually to*	634	663	691	720
	f) Increase certificates earned annually to	103	113	122	132
	g) Increase Skills Certificates awarded annually to**	7	15	30	45
	h) Increase % degree applicable course completion to***	81.7%	82.2%	82.7%	83.2%
	Note: baseline numbers are estimates based on the last year when data was available (Latest Year method). For further information, please consult the document: Years In Review published in conjunction with CMP Evaluation Feb 2000 or file "targets 01-03.xls" * The separation of degree, aa/as, and certificates is in Brio bqy (DegrType) in the planning directory. ** MIS SP02=E. The number for each year is dependent on the number of skill certificate programs coming aboard. *** Refer to Brio bqy (DegApplbCompl) in the planning directory.				

		Component Proposing	Responsible Parties	Lead Person
Strategies (01-02)	# 1 Fully implement the degree audit function of Datatel in order to identify and notify students who are or may be degree/certificate eligible.	I, BS, SS	A&R, Counseling, CR, Std Dev, Curriculum	Easterly
	#2 Implement Counselor intervention for students who have received substandard grades more than the allowable re-takes in specific courses.	SS, I	Counseling Divisions, A&R, Std. Dev	Cantu
	# 3 Review and update "Student Rights and Responsibilities Handbook" to clarify processes and responsibilities for resolving college issues related to students in classroom	I, SS	Dean of St. Serv, DC Rep., Dean Std. Dev.	Escoto
	#4 Establish certificate and degree completing goals for each occupational program and develop mechanism for annually reporting to programs progress towards meeting those goals	I	Dean of Occ, DCs	Pfotenhauer
	# 5 Work with 5 occupational programs to redesign their certificate requirements to better match current industry requirements and increase certificate completion rates	I	Dean of Occ	Pfotenhauer
	# 6 Develop and distribute certificate and degree marketing materials directed towards occupational program students currently enrolled in 5 programs.	I	Dean of Occ	Pfotenhauer
	# 7 Increase the number of health promotion contacts through development of an on-going campus-wide health education curriculum.	SS	Health Srv Dir.	Hartzell

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Obj 1.2	STUDENT TRANSFER SUCCESS	00-01 baseline	01-02	02-03	03-04
	a) Increase annual overall student transfers to*	667	741	814	888
	b) Increase annual transfers to CSU to**	396	440	484	528
	c) Increase annual transfers to UC to	271	301	331	360
	d) Increase annual transfer-prepared students to	993	1028	1062	1097
	e) Identify the annual transfer numbers to independent 4-year institutions	281	306	331	356
	* The number represents the PFE projection based on the last year (Latest Year Method) when data was available. In this case, it was 99-00. ** The numbers for items (b) and (c) are based on the distribution of UC and CSU in the total transferred [item (a)]. If the proportion of CSU transfer was 353/594 = 59.4% in 99-00, then the projected target is 667*.594 =396. For item (e), data came from NSC matching. Baseline is the average of 5 years (1996-2000) transfer to non-UC/CSU 4-year institutions. The projection is the same rate as item(a). The baseline and future projections will be dependent on full and continued funding, and are subject to review.				

		Component Proposing	Responsible Parties	Lead Person
Strategies (01-02)	# 1 Develop a plan to expand tutorial services in Physics/Engineering learning community and expand MESA to Watsonville Center.	I	MESA Dir., Dean Stud. Dev., Wats. Ctr. Dir., ILC Wats., UA	Tappero
	#2 Develop a new process for obtaining data for the Transfer Center's underrepresented student database – Transfer of Underrepresented Minority Students (TUMS).	SS	Transfer Center, PRO	Luan

Obj 1.3	BASIC SKILLS IMPROVEMENT	00-01 baseline	01-02	02-03	03-04
	a) Increase the % of students who successfully complete basic skills courses and successfully complete sequential courses at least one level above their prior basic skills courses to	47%	48%	49%	50%
	b) Increase the % of students who enroll in basic skills courses and subsequently complete a sequential course successfully at least one level above their prior basic skills courses to	29.7%	30.5%	31.5%	32.5%

		Component Proposing	Responsible Parties	Lead Person
Strategies (01-02)	# 1 Establish a Campus-wide Basic Skills Interdisciplinary Committee to Develop Basic Skills Learning Community	I	DC, English, MSE, FLAC, VP of Instruction, A&R Dir., PRO, Counseling	Hirsch
	# 2 Implement Academic Systems online.	I	DC, MSE, Wats. Dir., DA, CR Dir., VP of Instruction	Garner

Obj 1.4	ECONOMIC DEVELOPMENT/WORKFORCE DEVELOPMENT	00-01 baseline *	01-02	02-03	03-04
	a) Increase students receiving fee-based job training to	869	1000	1100	1200
	b) Increase Businesses served by Contract Education to	10	12	15	18
	c) Increase Business Employees served by contract education to	886	1000	1100	1200
	* Based on 1998 data from Contract Ed Office				

		Component Proposing	Responsible Parties	Lead Person
Strategies (01-02)	# 1 Develop and gain approval / funding for a plan to meet community career training and economic development needs.	I	Dean, SBDC, CCE	Pfotenhauer

Obj 1.5	PROGRAM COMPLETERS' EMPLOYMENT RATES	00-01 baseline	01-02	02-03	03-04
	Establish baseline and increase placement of degree and certificate completers into career potential jobs to	n/a	Establish baseline	%	%

		Component Proposing	Responsible Parties	Lead Person
Strategies (01-02)	# 1 Examine the level of services of the Job Placement Center and plan to offer comprehensive services to all students utilizing the center.	SS	Dean of Std Serv.	Escoto
	# 2 Pilot Job Development strategies through Fast Track	I	Fast Track	D. Taylor
	# 3. Develop a baseline for job placement	P	PRO, Dean of Occ	Luan Pfotenhauer

Analysis of the Objectives in Goal One

Objective 1.1

This objective combines the PFE goals of Course Completion and Degree/Certificate Attainment. They are grouped as such for the fact that these goals are primarily course completion sharing similar processes. For items associated with course completion, the rates represent successful course completions as in receiving grades of A, B, C, and CR.

Degrees and Certificates are the count of actual awards. Item "g" is not currently tracked by the Chancellor's Office, nor is it reported in MIS. Certificates are also called "certificates of proficiency" and may include such awarded from CISCO training programs in the future.

Item "h" is based on the count of grades of A, B, C, CR, D, F, and NC among all usable grades for degree applicable courses in one academic year. In this case, 1999-2000 was the base year.

To avoid the assumption of the increase in degree/certificate triggering increases in course offerings, it's noted that the planned increases in degrees/certificates will be a result, for the most part, of repackaging the courses students take that will lead to an award, which in turn, puts a lesser demand on the budget.

Objective 1.2

This is the first PFE goal. Transfer data reported to CPEC include students whose majority of transferable units were acquired at a CA community college. Item e is a sub-goal of the Transfer Goal of PFE. Transfer Prepared is defined as the number of students system wide who earned, within a six-year period, 56 transferable units with a minimum GPA of 2.00. The goal period for this measure covers eight years (rather than ten years for all other Partnership goals) and results in a projected increase of 27.1%). Due to UCs "limitations of credit" on each of our individual UC Transfer Course Agreements, it is hard to accurately calculate the transferable units earned by students, which in turn, may result in a "guesstimate" of the transfer prepared number for community colleges.

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Objective 1.3

1.3a

This objective measures the % of students who successfully complete sequential coursework at least one level above their prior basic skills course work in which they must first successfully complete as well. Baseline is based on fall 98 cohort who successfully completed Math254 courses and later enrolled in Math154 courses within a three-year period.

1.3b

This is the fifth PFE goal: Basic Skills Improvement. The idea is to measure the number of students who successfully complete next level courses out of those who initially enroll in either math or English basic skills course groups. To be counted as "Improved", a student must have enrolled in a basic skills course, then in a subsequent term, they must enroll in a course with a program code in the same group but which is at a higher level.

The higher course must have been completed with a grade of "C" or better. A student is only counted once in mathematics and/or English (combining with reading and ESL) regardless of how many times they improved. This indicator is based on PFE and is using the total percentage. The baseline number was from 98-99 when more recent year's data was available.

Objective 1.4

Item a is a Cabrillo measure for job advancement and economic development

Item b is a Cabrillo measure for lifelong learning, job placement and career advancement

Objective 1.5

This is based on data from the state's UI wage study in which students who received degrees or certificates from Cabrillo are tracked following their graduation to obtain their employment rate information. There is a minimum of two years of delay in tracking the students due to data availability issues at the Chancellor's Office.

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GOAL TWO (*Responsive Curricula*): Develop and implement curricula that respond to student learning needs, changes in technology, transfer education, the economy, and the workplace

		00-01 baseline	01-02	02-03	03-04
Obj 2.1	Increase educational programs by	1	3	5	7
Analysis	This objective is to establish the policies and procedures and to increase the number of certificate, options, and programs developed to meet specific employer needs in Santa Cruz County.				

		Component Proposing	Responsible Parties	Lead Person
Strategies (01-02)	# 1 Publish a faculty guide for developing certificate programs.	I	Dean of Occ	Pfotenhauer
	# 2 Identify two disciplines, in which industry related certificates should be developed, assist faculty to engage with industry in the design of the certificates, and support faculty in curriculum development and obtaining necessary approvals.	I	Divisions, Deans, Career Planning and Placement	Pfotenhauer

Obj 2.2	RESPOND TO STUDENTS' DIVERSE LEARNING NEEDS AND DEMANDS	00-01 baseline	01-02	02-03	03-04
	a) Increase offerings in technology-mediated instruction by 10/year	N/a	10	10	10
	b) Increase offerings in Distance Education and offer an online degree by 03-04	22*	27	32	37
	c) Increase the variety of delivery and scheduling formats, including online, TV/Cable, in-classroom, 16/8/6/4 weeks classes, by	N/a	1	1	1
	d) Increase the number of offerings in current off-campus locations to	57	82	97	112
	e) Increase students in Coop Work Experience (career, general and service learning) from baseline to	50	100	150	200
	f) Augment and diversify ESL offerings for the purpose of expanding access to	4	7	12	17
Analysis	In response to different learning needs, student instruction-on-demand, and competing education providers. * The number refers to the count of distance ed courses. 2.2a includes adopting materials from the shelf toward online learning; hybrid courses (partial online partial in-class), use of multi-media in the classroom, lab based instructional delivery; faculty learning groups, etc.				

		Component Proposing	Responsible Parties	Lead Person
Strategies (01-02)				
	# 1 Identify courses that need to be offered in a distance mode to fulfill various degree requirements.	I	Transf/Dist Ed Dean, VP Instr., DCs	Hirsch
	# 2 Create a faculty speakers series centered on successful distance educational efforts.	I	Trasf/Dist Ed Dean, DCs	Hirsch
	# 3 Develop a task force to explore how colleges offer.	I	DC, VP of Instruction	Putnam
	# 4 Implement 5 new on-line classes for '02-'03.	I	Dist. Ed. Dean, DC	Hirsch
	# 5 Identify the technological, administrative, and student services infrastructure necessary to support an expanded distance education program and develop a plan to implement.	I, SS, BS, P	Trans/Dist Ed. Dean, VP of Instruction., CR, PRO, Mar&Com, A&R, Counseling, Fiscal Services, Library	Hirsch

		00-01 baseline	01-02	02-03	03-04
Obj 2.3	Develop and implement the infrastructure for the technology delivery of instruction by	N/a	5	10	15
Analysis	This refers to the technology availability for delivery of instruction in the classroom – including multi-media and computer classrooms. This objective is pending or possibly delayed due to lack of instructional funding.				

		Component Proposing	Responsible Parties	Lead Person
Strategies (01-02)				

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GOAL THREE (*Attract And Support Excellent Faculty And Staff*): Foster a college environment, and strong connection to the community, that will attract and support a diverse and excellent faculty and staff

Obj 3.1	FACULTY AND STAFF DIVERSITY	00-01 baseline	01-02	02-03	03-04
	a) Meet annual faculty diversity recruitment targets	TBD	Establish Goals	Reach goals	Reach goals
	b) Meet annual staff diversity recruitment targets	TBD	Establish Goals	Reach goals	Reach goals
Analysis	This objective is adopting the concept used in CMP 1995-2000 in which the Equity and Diversity Office set goals for faculty and staff recruitment using two separate methodologies. For faculty, it used a statewide availability pool and for staff the percentage mirroring the race distribution in the local service area. The diversity baseline goal for tenured/tenure track faculty was based on the goal set for 98-99 and for classified staff 99-00. The baseline numbers may have to be updated by the college.				

		Component Proposing	Responsible Parties	Lead Person
Strategies (01-02)				
	# 1 Begin considering the recommendations of the Task Force on Faculty Diversity including the establishment of a committee to improve our recruitment process and to increase the number of qualified underrepresented applicants and hires.	I, SS, BS, P	HR, DC, Mar&Com, Deans, VPs, Faculty. Senate	Hurd
	#2 Update District's Goals and Timetables, and the Faculty and Staff Diversity Plan in accordance with Chancellor's Office directives.	BS, P	All components	Hurd

		00-01 baseline	01-02	02-03	03-04
Obj 3.2	With a goal of reaching 75%, increase FT/PT faculty ratio of credit units taught to	68%	69%	70%	71%
Analysis	This is a potential PFE goal calling for the credit courses taught by full-time faculty to approach the AB 1725 goal of 75%.				

		Component Proposing	Responsible Parties	Lead Person
Strategies (01-02)				
	# 1 Based on budget availability, convert or create a sufficient number of new contract faculty to result in a full-time and part-time ratio of 70% in 02-03.	I, SS, BS	VPs	Gray Davis

		00-01 baseline	01-02	02-03	03-04
Obj 3.3	Proposed objective "Decrease FTES/classified staff ratio" is on hold pending analysis and recommendations by SEIU and Labor/Management Committee	TBD	TBD	TBD	TBD
Analysis	Count classified staff who work 50% and above (excluding managers) for the most recent year data available and compare it to the unduplicated student enrollment count per semester to obtain a baseline. Comparisons made among similar colleges are desirable. Previously we considered using FTE of classified staff and FTES, but such data did not make comparisons with other colleges possible due to the lack of accounting method and the difficulty in identifying and converting various percentage of work week and the different numbers months among employees.				

		Component Proposing	Responsible Parties	Lead Person
	Please refer to SEIU and Labor/Management Committee.			

		00-01 baseline	01-02	02-03	03-04
Obj 3.4	Offer necessary training and resources for faculty and staff to explore 10 new strategies per year for them to become and remain proficient in distance and mediated learning development and delivery	N/a	10	10	10
Analysis	This objective is for the purpose of encouraging innovative methods of instruction and promoting efforts by faculty to explore both distance and mediated instruction. Examples of the strategies may be: flex week activities, on-going workshops, inviting outside speakers, techniques for multi-media, web/communication strategies, online student services for students, etc.				

		Component Proposing	Responsible Parties	Lead Person
Strategies (01-02)				
	# 1 Create a focus for the delivery of on-line courses in the TLC.	I	Deans, VP of Instruction	Biancalana
	# 2 Work with flex committee to create additional training sessions on the delivery of on-line courses.	I, SS	SS, I, TLC, Divisions	Biancalana

Obj 3.5	WORK RELATED, NON-TECHNOLOGY DRIVEN PROFESSIONAL DEVELOPMENT OPPORTUNITIES	00-01 baseline	01-02	02-03	03-04
	a) Identify and increase college supported non-technology training offerings as measured by number of staff hours from		71,724	Meet target	Meet Target
	b) Establish and increase college supported non-technology training offerings as measured by individuals participating from		834	Meet target	Meet target
Analysis	Spring 2001 non-technology Flex Activities are the basis for the figures above. 834 people x 78 hours of non-technology workshops = 71,724 people hours. This does not include division meetings and All College Day event.				

		Component Proposing	Responsible Parties	Lead Person
Strategies (01-02)				

		00-01 baseline	01-02	02-03	03-04
Obj 3.6	Identify and increase staff retention rate	Establish baseline	Establish target	Meet target	Meet target
Analysis	This objective addresses the retention of classified staff (excluding classified managers) who are hired and leave within the fiscal year. In a given academic year, information to be collected is: the number of classified staff, the number of resignations and the reason for the resignations, and the date of hire for those who resign. The first year's of data collection will be for 01-02 and it will be available June 30, 2002. The formula for this objective is Retention Rate = (Total Filled Classified Staff Positions – resignations)/Total Filled Classified Staff Positions, where resignations from retirement, promotions, etc. will not be included in neither the numerator nor the denominator. Additional information on those who resign will include their individual and average length of stay at Cabrillo				

		Component Proposing	Responsible Parties	Lead Person
Strategies (01-02)				
	#1 Implement a process to identify reasons faculty and staff leave the college.	BS, P	HR, PRO	McCawley

		00-01 baseline	01-02	02-03	03-04
Obj 3.7	Provide a fair and competitive compensation program for all employees.	N/a	Implement agreement	Implement agreement	Implement agreement
Analysis					

		Component Proposing	Responsible Parties	Lead Person
	# 1 Implement collective bargaining agreements with SEIU and CCFT	BS	VP of BS, P, I, SS	Ard

GOAL FOUR (*Student Access*): Provide a college environment that attracts and supports students from our diverse community, increase enrollment, and increase success via access and retention.

Obj 4.1	PARTICIPATION RATE & EASE OF REGISTRATION	00-01 baseline	01-02	02-03	03-04
	a) Increase college overall participation rate to (per 1,000)	67	68	69	70
	b) Increase/maintain Watsonville resident participation rate to (per 1,000)	75	75	75	75
	c) Increase San Lorenzo Valley/Scotts Valley resident participation rate to (per 1,000)	56	60	64	67
	d) Increase/maintain Santa Cruz City resident participation rate to (per 1,000)	120	120	120	120
	e) Establish baseline for online registration and increase utilization by 10% per year	N/a	650	715	787
Analysis	Population Participation Rate (PPR) is defined as the number of students attending the college per every thousand adults (18 and over) in the college service area. In recent years, Cabrillo College has consistently used Santa Cruz County population as the service community. Baseline is based on fall enrollment to align with the state. Statewide PPR was 60 per 1,000 in 2000 according to Chancellor's Office. For the overall PPR, conservatively, it is anticipated that the increase will be 1 per 1,000 every year. For SLV/SC PPR, the projected rate is the 3 year difference between the existing rate for SLV/SC and the existing rate for county's overall PPR, which amounts to be 3 per 1,000/yr Census data came from Census 2000 FactFinder website.				

		Component Proposing	Responsible Parties	Lead Person
Strategies (01-02)				
	# 1 Implement Cyber Reg and Grades by Fall 2001. Revise/improve Cyber Reg and access to Grades after initial release Aug. 2001	I, SS, BS.	A&R, Dean of Std Dev, DCs, Students, CR, Fiscal Services, Dir WC	Garing
	#2 Develop plan, procedures and communication system to clarify registration process for students, faculty and staff to assure all students are registered by census date.	SS, I, BS, P	A&R, Fiscal Services, Mar&Com, Instruction, CR	Garing
	#3 Explore and develop proposal for online application for admissions	P, SS, BS, I	A&R, CR, Mar&Com, PRO	Holbert Luan
	# 4 Determine if current marketing and outreach efforts are effective in reaching target audiences and enrollment goals; develop and revise existing marketing plan.	P	Mar&Com, PRO	Summa
	# 5 Develop plan for winter session for Watsonville Center	I, SS, BS, P	VP of Instruction	Biancalana
	# 6 Conduct preliminary planning and identify budget for the development of a comprehensive master plan for the Watsonville Center.	P, I, BS, SS	President, VP of Instruction, VP of BS, VP of SS, PRO	Hurd Mayo

		00-01 baseline	01-02	02-03	03-04
Obj 4.2	Student under-represented population proportion mirrors that of the district.	28.9	28.9	28.9	28.9
Analysis	This is subset of data from Obj 4.1 (Population Participation Rate). This objective measures the percent ethnicity of students 18 and over from the service community attending Cabrillo College. The focus is on under-representation. Historically, under-represented students are from ethnic groups of African American, Asians, Hispanics and Native Americans. It is up to the college to determine the threshold of under-representation. Census 2000 data is used. The total percentage distribution for the historically under-represented minorities in the county is 27.5% and the total percent distribution of student body is 28.9%.				

		Component Proposing	Responsible Parties	Lead Person
Strategies (01-02)				
	#1 Determine if current marketing and outreach efforts are effective in reaching underrepresented populations and revise existing marketing plan, if necessary.	P	Mar&Com, PRO	Summa

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		00-01 baseline	01-02	02-03	03-04
Obj 4.3	Increase the percentage of high school graduates attending Cabrillo within one year of graduation to	41.7%	42%	43%	44%
Analysis	This objective measures the percentage of graduating seniors from local feeder schools attending Cabrillo College in the academic year following their graduation. Previous data can be found in 99-00 Fact Book page 41.				

		Component Proposing	Responsible Parties	Lead Person
Strategies (01-02)				
	# 1 Increase opportunities for communication and collaboration between K-12 faculty and students and Cabrillo faculty, counselors and students, such as "College and Career Night" and CAL Grant Entitlement Outreach and scholarship information.	I, SS	Deans, DC's, A&R, Fin Aid.	Hirsch, Cantu
	# 2 Identify course offerings appropriate for concurrently enrolled and schedule them for appropriate times and sites.	SS, I	Counseling, Deans, DC	Cantu, Hirsch

	DEVELOP AND IMPLEMENT STUDENT SERVICES INFRASTRUCTURE	00-01 baseline	01-02	02-03	03-04
Obj 4.4	a) Creatively design new space to maximum access to student services	N/a	Develop plan	Implement plan	Continue
	b) Re-engineer Student Services component organizational structure.	Develop Plan	Implement Plan	Continue	Continue
Analysis	The construction for Student Service Complex is underway. Students Services personnel and students are involved in the discussions of the usage of all Student Services buildings. * This is for Objective 4.4 a. The following include the target for each year: 01-02 Design and development of One-stop Student Center starts. This includes visits to other one-stop centers. 02-03 Construction starts for One-stop Student Center 03-04 Plan and allocate office spaces for all Student Services buildings				

		Component Proposing	Responsible Parties	Lead Person
Strategies (01-02)	# 1 Make initial organizational adjustment to better serve growing student body.	SS	VP of SS	Osorio
	# 2 Visit 5 colleges to get ideas about One-Stop Student Center.	SS	VP of SS	Osorio
	# 3 Develop alternatives funding sources for Student Health Services to augment fees.	SS	Health Srv. Dir.	Hartzell
	# 4 Determine the strategy to meet college food service needs while minimizing the financial impact to the general fund.	BS	Purchasing, Std Serv	Deaver

GOAL FIVE (*Technology Infrastructure*): Continually update a flexible technology infrastructure and provide needed training.

		00-01 baseline	01-02	02-03	03-04
Obj 5.1	Develop a comprehensive college technology plan.	Formalize plan	Implement the plan	Continue	Continue
Analysis	It will establish a timeline and resources that will maintain and support campus computing, pending resolution of state funding for instructional improvement and technology.				

		Component Proposing	Responsible Parties	Lead Person
Strategies (01-02)				
	# 1 Develop and update College Technology Plan	BS, P, I, SS	Tech Cmt	Holbert
	#2 Identify available resources for upgrading classroom computing/media telephony technologies	BS, I, SS	Tech Cmt	Holbert

Obj 5.2	DATATEL IMPLEMENTATION AND TRAINING	00-01 baseline	01-02	02-03	03-04
	a) Refine and continue the implementation of Datatel modules	N/a	2	2	2
	b) Establish baseline faculty, staff and management access to Datatel and increase in 10% increments each year.	n/a	Establish baseline	10%	10%
	c) Improve technology utilization by*	N/a	2	2	2
Analysis	This objective concerns with general technology utilization and Datatel implementation and training. Datatel implementation refers to the modules of Datatel that are slated for being brought online. A way to measure the staff access to Datatel needs to be established. It could be the count of users, etc. Use of technology, other than the availability of computers, will increase the effectiveness and efficiency of college programs. A way to measure the use of technology needs to be established. * It is a measure of specific strategies such as digitizing archives, or electronically generating rosters and wait lists, etc.				

		Component Proposing	Responsible Parties	Lead Person
Strategies (01-02)				
	# 1 Refine and continue the implementation of Datatel's HR module.	BS	BS, I, SS	McCawley
	# 2 Continue upgrade to primary Sun Server system software and hardware as financing permits, while begin upgrading secondary Sun Server software, including configuration and installation of necessary patches to provide a better, safer, more functional matched live/test/development environment	BS	CR	Holbert
	# 3 Install and begin implementation of Web Advisor linked to Datatel and has the capability of providing grade, program and course information.	BS	Student Serv, CR, A&R, Instr., Fac. Sen., Bus. Servs.	Holbert
	#4 Implement section sponsorship for Datatel if available.	SS, BS	A&R, Fiscal Services, Dean of Occ, CR	West
	# 5 Develop a plan for expanding Datatel training.	BS	BS, I, P, SS	Haas

Obj 5.3	TRAINING IN THE USE OF TECHNOLOGY	00-01 baseline	01-02	02-03	03-04
	a) Establish baseline total hours for current faculty/staff technology training, increase hours to	n/a	179	200	220
	b) Establish baseline for number of individuals currently participating in staff technology training, increase the number to	n/a	251	271	291
Analysis	Formula: Obj 5.3a uses people hours logged at TLC. Total number of workshop hours multiplied by the total number of attendees per year, where 86 hours x 251 people = 21,586 people hours. For a total of 2.5 FTE at TLC, it is 21,586/2.5/12 = 719 people hrs per month per FTE, or 179 people hrs per week per FTE. Obj 5.3b uses count of individuals who might have attended more than one workshop.				

		Component Proposing	Responsible Parties	Lead Person
Strategies (01-02)				
	# 1 Web training for CR staff to bring CR knowledge level to a point necessary to become directly involved in utilizing new methods of delivery via web interfaces.	BS	CR	Holbert
	# 2 Identify training needs for faculty in technology-mediated instruction and develop a training program to address those needs.	I	DCs, CR, VP of Instruction.	Biancalana

		00-01 baseline	01-02	02-03	03-04
Obj 5.4	Establish college web architecture	n/a	Develop plan	Implement Plan	Continue implement ation and evaluation
Analysis	This is for the purpose of create solid technology foundation and obtain a blue print that will help the college adapt to changing technologies and adopt mature technologies for learning and operations. Specifically, a web system (architecture) needs to be in place prior to implementing interactive web services and an avenue of submitting web page requests be established to allow quick and standardized individual office web pages to be published.				

		Component Proposing	Responsible Parties	Lead Person
Strategies (01-02)				
	#1 Design college web architecture, and develop policies and procedures for its use.	P, BS, SS, I	CR Mar&Com TLC Dist Ed. PRO SS	Holbert
	# 2 Develop an integrated technology infrastructure for on-line course support including web space, forms support, database integration, testing, threaded discussions, e-mail, listservs, chat, etc. (WebCT)	I, BS	I, CR	Holbert, Hirsch
	# 3 Install and implement Campus Cruiser, an internal portal.	BS	CR, Mar&Com, Instruction, Std. Serv., Fac. Senate	Holbert

GOAL SIX (*Develop/Maintain, And Increase Effectiveness/ Efficiency Of Resources*): Develop and manage human resources, physical and financial resources to effectively support the learning environment.

		00-01 baseline	01-02	02-03	03-04
Obj 6.1	Develop a master plan for the review and improvement of major systems and processes at the College and begin implementation	n/a	Accomplish implementation	Accomplish implementation	Accomplish implementation
Analysis	The systems and procedures that support Cabrillo College operations need improvement. Our operational systems, which have evolved over time (guided by the "Cabrillo way"), have become increasingly inadequate, inefficient, and time-consuming. Superimposing Datatel on these systems has tended to exacerbate the problem (President's email 2/8/01). A hardcopy of this directive is available at the President's Office or PRO. We will now begin addressing the need for improved systems in a comprehensive and systematic way. As you will recall, a significant amount of one-time funding was set aside in the current year budget to support the first phases of this initiative.				

Strategies (01-02)		Component Proposing	Responsible Parties	Lead Person
	#1 Develop and pilot the plan to decentralize the requisitioning process available in Datatel.	BS	BS, Purchasing, Divisions	Deaver Cardwell
	#2 Review and revise personnel transactions related to monthly Governing Board Agenda.	BS	HR, BS	McCawley
	#3 Develop and implement plan to review signature and sign-off requirements for every type of transaction.	BS	BS, SS, I, P	Deaver, Cardwell
	#4 Streamline curriculum development processes, which include the completion of Fiesta software solution version 1 (curriculum development software)	I	Instruction, CR, Faculty Senate	Biancalana
	#5 Evaluate the impact on processes and procedures to determine if the College should obtain "fiscally independent" from COE and make recommendations.	BS	BO, CR, Purchasing, COE, County Treasurer	Cardwell

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		00-01 baseline	01-02	02-03	03-04
Obj 6.2	Implement the projects identified in the facilities master plan for the master plan years of 01 - 04	n/a	•	•	•
Analysis	* 01-02 complete Student Services Complex Phase One, Horticulture Project and Athletic Field Project * 02-03 begin VAPA construction * 03-04 complete VAPA construction				

		Component responsible	Position responsible	Lead Person
Strategies (01-02)				
	#1. Complete construction of Watsonville Education Center	BS	FDO, I, SS, BS, M&O, CR	Ard
	#2. Plan for the construction of Student Services Complex	BS, SS	FDO, SS, Bookstore, M&O, CR	Ard
	#3. Complete the Gym Plaza, Stadium Access Project	BS	FDO, M&O, CR, I	Ard
	#4. Commence construction of the Horticulture Center	BS, I	FDO, I, M&O, CR	Ard
	#5. Continue design and development of the Visual and Performing Arts Complex	BS, I	FDO, I, M&O, CR	Ard
	#6. Identify site options for an Education Center in the North County area	BS	FDO, I, SS, P	Ard
	#7. Complete Construction of the ECE addition	BS, I	FDO, M&O, CR, I	Ard
	#8. Complete construction of the 100/LRC Exterior Elevator	BS	FDO, M&O, CR	Ard
	#9. Complete the Lower Athletic Fields	BS, I	FDO, M&O, I	Ard
	#10. Establish schedule and budget for refurbishing existing facilities	BS, I	FDO, MO, CR, I	Ard

Obj 6.3	SAFETY AND OPERATIONS	00-01 baseline	01-02	02-03	03-04
	Implement an Energy Conservation plan.	n/a	Implement	Evaluate/ continue	Evaluate/ continue
	Develop college health and safety plan.	n/a	Implement	Evaluate/ continue	Evaluate/ continue
Analysis					

		Component Proposing	Responsible Parties	Lead Person
Strategies (01-02)				
	# 1 Develop an Energy Conservation plan	BS	Purchasing, SS, I, M&O, CR	Nugent
	#2 Develop a training program for the Disaster Preparedness Plan.	BS	BS, I, SS	Nugent
	#3 Set up a system to control storage and management of college records.	BS	Purchasing	Deaver

		00-01 baseline	01-02	02-03	03-04
Obj 6.4	Implement reorganization of instructional division administration.	Plan	Pilot	Implement	Evaluate
Analysis	The existing instructional organization was developed for the 1970s' processes, laws, and enrollments. It results in unclear lines of communication and inadequate advocacy and support for programs, faculty and staff. The goal is to provide continuity and strength for programs, faculty and services in order to promote student access and foster student success. For details, please refer to Claire's email dated: February 13, 2001. A hardcopy of this directive is available at the Office of Instruction or PRO.				

		Component Proposing	Responsible Parties	Lead Person
Strategies (01-02)				
	# 1 Develop and implement a plan for training instructional personnel in Datatel and in state accounting standards for community colleges.	BS	BO, Purchasing, I, SS, Divisions	Cardwell
	#2. Implement the prototype division and document progress.	I	VP, Instruction	Biancalana
	#3. Implement established timelines for reorganization of instructional divisions.	I	VP, Instruction	Biancalana
	#4. Remodel space required for division centers	I	VP, Instruction, M&O	Nugent

		00-01 baseline	01-02	02-03	03-04
Obj 6.5	Maintain the numbers of solo vehicular trips to the main campus as enrollment, faculty and staff grow	Plan	Determine baseline	TBD	TBD
Analysis	Efforts are already underway to conduct survey studies among faculty/staff and students to establish benchmark, to form committees, and to make recommendations. A way to measure the parking capacity/vehicular trips needs to be identified. A measure considered before was the vehicular trips count, which established a baseline from Table 4, P13, Cabrillo College EIR by Parsons Transportation Group. The rate of .55 reflected actual vehicular trips on the designated roads vs. their real capacity. It was the total vehicle counts (88,600) divided by capacity (162,000) after collapsing Existing and Capacity of traffic counts in designated roads.				

		Component responsible	Position responsible	Lead Person
Strategies (01-02)				
	# 1 Implement the Transportation Management Plan.	SS	VP of SS	Osorio

Obj 6.6	ADHERE TO FEDERAL AND STATE COMPLIANCE REGULATIONS	00-01 baseline	01-02	02-03	03-04
	a) Develop and implement a waste management plan	Plan	Implement	Implement	Evaluate/ continue
	b) Develop and implement GASB 34 tracking system	Plan	Implement	Continue	Continue
	c) Complete redistricting of trustee areas based on Census 2000 data	N/a	Complete	N/a	N/a
Analysis	Item "b" - GASB 34 requires that Cabrillo College implement a system of tracking and reporting assets. To meet this requirement the college must hire a firm to appraise buildings, land, equipment, and furniture. The District's independent auditors have estimated the cost at $40,000 to conduct the appraisals. A bar code scanner is also needed to label furniture and equipment at $7,500.				

		Component Proposing	Responsible Parties	Lead Person
Strategies (01-02)				
	# 1 Develop a formal plan for implementation of GASB 34/35 requirements.	BS	BO, Purchasing, CR	Cardwell
	#2. Develop and implement a waste management plan in compliance with AB75	BS	M&O, Student, Faculty	Nugent

APPENDIXES

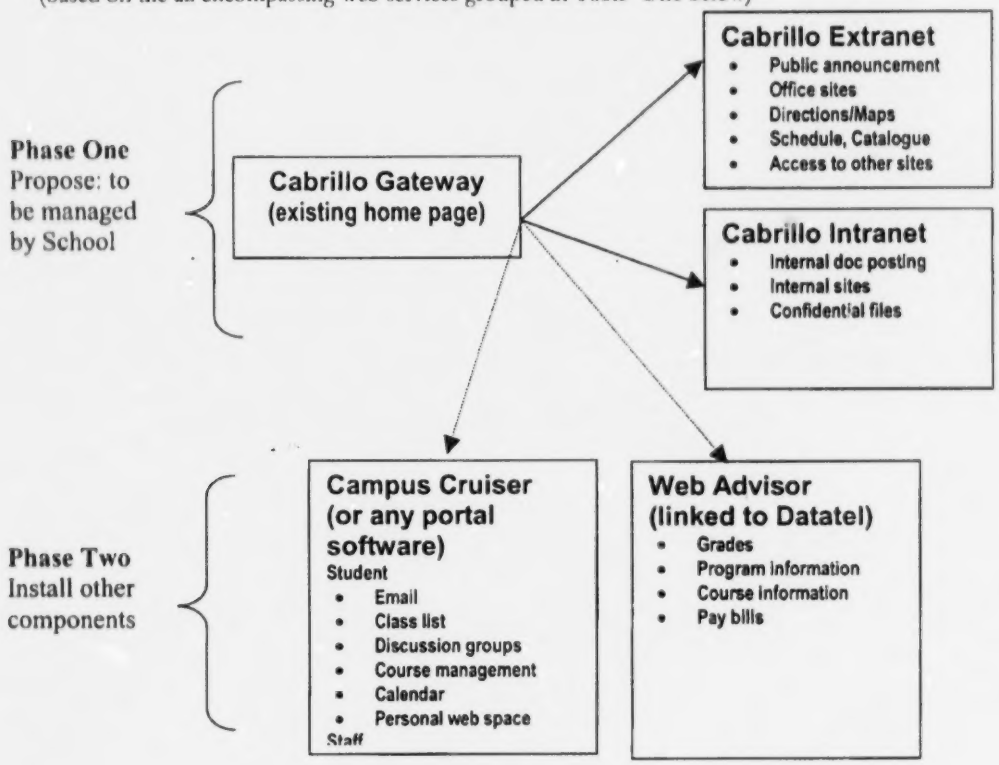
College Web Architecture
Instructions on Developing Strategies
CMP Prospectus
Memo to President: Goals and Planning Assumptions
Board Review Item: Objectives
Memo to Cabinet: Instructions on Using Strategies Planning Calendar

CABRILL COLLEGE WEB ARCHITECTURE

(For Objective 5.4. This is for descriptive purpose only, actual implementation may vary)

HIGH LEVEL VIEW OF PROPOSED WEB ARCHITECTURE

(based on the all encompassing web services grouped in Table One below)



KEY WEB SERVICES

This analysis grouped all possible web based services offered or to be offered at Cabrillo. This laid the foundation for designing the Web Architecture

Table One: Key Web Services

Key Service Categories	Internal*	External*
Services to:		
Students		X
Staff	X	X
Public/Community		X
Course Enrollment	X	X
General purpose web pages	X	X
E-commerce oriented web pages	X	X
Tele-commuting (secured access)	X	X

* a high level classification based on the nature of the services.

Authors: Al Holbert and Jing Luan

Strategies

INTRODUCTION

Master Planning is one of the most critical tasks taken on by the college. It is a large undertaking that relies on strategic vision, research, and most of all, the collaboration of the college as a whole. After one and a half year's of work and many meetings and reviews by the College Master Plan (CMP) Task Force, CPC, the Division Chair Council, management meetings in the Student Services and Business Services, CMP has reached the stage of strategy development. This is the phase in the process that the involvement of every office and division is crucial.

If you have wondered how the budgetary process works, how the college adapts to change, and how you can be part of it, strategies are the place to start. Prior to starting to develop individual strategies, it is recommended that the Objectives in the CMP be reviewed for the purpose of understanding their intent (Addendum). Objectives guide the development of strategies. A clear understanding of the hierarchy of goals, objectives and strategies can no doubt assist you in identifying the direction the college is moving toward, framing your action plans, and developing corresponding strategies of your own.

WHAT ARE STRATEGIES?

Strategies have the following characteristics:

1) According to our CMP Prospectus, strategies need to be action oriented and they represent the developmental aspect of the job responsibilities of the college management. They are specific actions designed by offices/divisions to achieve the Objectives.
2) Strategies are directly related to the budget. Each strategy proposal needs to include a check for one of two fiscal impacts: a) whether there is existing funding and staffing resources already built in, or b) whether additional funding is necessary. Please refer to the Strategy Template for detailed information.
3) A strategy needs to have a rationale grounded in research and careful deliberation. Even though strategies will appear in the CMP in their abbreviated form – they are listed as simple statements, proper documentation and careful argument will assist your component heads in understanding them.
4) A given strategy typically remains effective for a year and it needs to be a change agent. Every strategy is evaluated at year's end by responding to the question of: "Yes, the strategy has been executed." or "No, the strategy hasn't been executed." If no, a brief explanation is needed.

There is no minimum and maximum limit on the number of strategies each office/division will identify. Each office/division needs not to identify a strategy for every Objective.

Some strategies only impact one's own department/unit, but others may require collaboration with other departments/units. The tasks of the components are to determine the feasibility of each strategy from the perspective of the entire college and develop plans for collaborations for those strategies that require the involvement of multiple offices/divisions or across components.

Due to the special circumstance in which our budgetary process preceded the identification of strategies for the Year 2001-2002, please do not identify strategies for the Year 2001-2002 that require additional budgetary augmentation, unless external funding sources are available. The college will link the process of identifying strategies with the budgetary planning process in the next cycle, which is pending the finalization of the budget planning calendar.

Please refer to the Planning Calendar Gantt Chart for future planning activities.

THE 12 STEPS TO SUCCESS

There are a variety of sources for offices/divisions to use for identifying strategies. The CMP and the individual planning documents may be a good place to start. The Fact Book, instructional planning surveys, Accreditation self-studies, and other program planning documents are good sources, too.

A typical set of steps for identifying and writing strategies is as follows:

The person(s) responsible for the strategies...

1) reviews the Planning Prospectus,
2) collects internal documents, data, budgetary history and projections, as well as documents from external sources,
3) incorporates components of departmental plans, such as the Technology Plan, Matriculation Plan, DSPS plan, Distance Education Plan into the strategies,
4) studies the goals and objectives the office/division had in place in the past, which can be useful for the future,
5) lists briefly the directions that each department/unit would like to go,
6) examines the objectives of the CMP to find a linkage that the college's objective(s) agrees with yours,
7) translates the broad directions into initial set of strategies,
8) breaks each individual strategy into an action that the office/division believes can be accomplished in one year, if a strategy is for multi-years,
9) weighs the fiscal impact of each strategy,
10) writes a rationale for the strategy,
11) submits the strategies to components for review, and
12) revises the strategies if necessary. ☺

For further information on the background information on CMP, such as the Planning Assumptions, and the CMP Prospectus, please visit:
http://www.cabrillo.cc.ca.us/pres/cmp

CMP STRATEGIES DOCUMENTATION FORM (for 2001-2002)

Date: _____

Strategy:

_____

Office/Division Proposing the Strategy:

Name of Office/Division Proposing:	Lead Person's Name	Lead Person's Phone Number	Lead Person's email	Component (see legend*)

Legend: Component to which the lead person(s) belong to. I = Instruction, **S** = Student Services, **B** = Business Services, **P** = President's Office

Will other departments **within** your component be involved: [ ] Yes, [ ] No.
If "Yes", please specify: _____

Will other department **outside** your component be involved: [ ] Yes, [ ] No.
If "Yes", please specify: _____

STRATEGY'S RATIONALE (Specify why this strategy is needed.):

STRATEGY'S DESCRIPTION (Specify in detail how and what you will accomplish.):

(Please identify for which objective this is intended using its location. For example, Obj 3.5a #2)
Linkage to CMP Objective(s):

Fiscal impact: [ ] No, budget & staffing resources already built in.
[ ] Yes, funding required to execute strategy: Amt: $0,0
[ ] Yes, external funding source is needed. Amt needed: $ 0,0
If external funding sources are available, please specify:_____

EVALUATION (To be completed by components in June, 2002):

[ ] Yes, the strategy has been executed
Comments, if necessary: _____

[ ] No, the strategy hasn't been executed.
Reason for this: _____

An electronic version of this word document (Strategy Documentation Form) in on the "T" drive.
T:\cmp\CMP01-04\Strategies\StrategyForm.doc
(Please open it as "Read Only", as the original document is protected. Save the document under another name. Technical instructions are in the ReadMe!!!.doc file.)

CMP STRATEGIES PROPOSAL FORM

Date:_____

Strategy: Review and change the purpose statement and composition of the Disruptive Behavior Intervention Committee to better serve and represent faculty and staff

Office/Division Proposing the Strategy:

Name of Office/Division Proposing:	Contact Person's Name	Contact Person's Phone Number	Contact Person's email	Component to which the Office/Division Belongs (see legend*)			
Dean of Student Services	Good Person	479-6527	goperson@cabrillo.cc.ca.us	I	S	B	P

Legend: I = Instruction, **S** = Student Services, **B** = Business Services, **P** = President's Office

Will other departments within your component be involved: [ ] Yes, [x] No.
Will other department outside your component be involved: [ ] Yes, [x] No.

STRATEGY'S RATIONALE (Specify why this strategy is needed):

The purpose of this proposed strategy is to obtain better representation of the personnel handling the student disciplinary issues as well as a better review process of the issues.

STRATEGY'S DESCRIPTION (Specify in detail how and what you will accomplish):

A new statement is expected to be composed and a new Intervention committee will be formed. It's hoped that we will be able to provide expedited response to disciplinary issues that occur.

Linkage to CMP Objective(s): Objective 3.6

Fiscal impact: [x] No, budget & staffing resources already built in.
[ ] Yes, funding required to execute strategy: Amt: $0,0
[ ] Yes, external funding source is needed. Amt needed: $ 0,0
If external funding sources are available, please specify:_____
_____

EVALUATION (To be completed by components in June, 2002):

[ ] Yes, the strategy has been executed
Comments, if necessary: _____

[ ] No, the strategy hasn't been executed.
Reason for this: _____
_____

This is a sample template

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CMP STRATEGIES PROPOSAL FORM

Date:_____

Strategy: Multimedia Repair and Replacement Fund

Office/Division Proposing the Strategy:

Name of Office/Division Proposing:	Contact Person's Name	Contact Person's Phone Number	Contact Person's email	Component to which the Office/Division Belongs (see legend*)			
Computing Hardware Tech	Ray Rider	479-6558	rarider@cabrillo.cc.ca.us	I	S	B	P

Legend: I = Instruction, S = Student Services, B = Business Services, P = President's Office

Will other departments within your component be involved: [ ] Yes, [x] No.
Will other department outside your component be involved: [ ] Yes, [x] No.

STRATEGY'S RATIONALE (Specify why this strategy is needed):

Augmentation is essential to meet minimum expectations of service. Multimedia use across the campus will increase, current equipment is aging, and a repair/replacement fund must be established.

STRATEGY'S DESCRIPTION (Specify in detail how and what you will accomplish):

A replacement plan is established. Replacement will be done department by department according to the plan.

Linkage to CMP Objective(s): Objective 5.1

Fiscal impact: [ ] No, budget & staffing resources already built in.
[x] Yes, funding required to execute strategy: Amt: $60,000.00
[ ] Yes, external funding source is needed. Amt needed: $ 0,0
If external funding sources are available, please specify:_____

EVALUATION (To be completed by components in June, 2002):

[ ] Yes, the strategy has been executed
Comments, if necessary: _____

[ ] No, the strategy hasn't been executed.
Reason for this: _____

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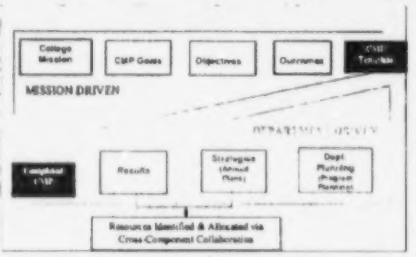
Cabrillo College Master Plan Prospectus

2001 - 2007

Planning and Research Office (PRO)

CMP Design - How it all ties together



First Things First

The next College Master Plan (CMP) will follow many of the same principles established for the first, and successful, College Master Plan (1995-2001).

The next College Master Plan will have two cycles with each cycle being three years long.

What's Involved?

Four factors are deemed important to planning for the next College Master Plan. They are:

- Participation
- Process
- Product
- Phases

This prospectus will address each.

What is Cabrillo's Plan?

The College Master Plan is the guiding document for decision-making, budgeting and planning for the college and it is a living document.

It is a plan for student success.

Factor One - Participation

The College Master Plan will be a product of shared governance, collective wisdom and thorough research. Faculty, staff, and students will be involved from the beginning and throughout the duration of the College Master Plan. Faculty, staff and students will be represented in the entire process.

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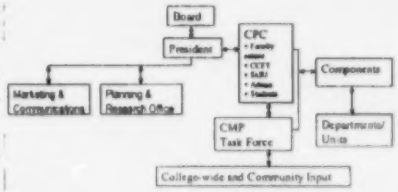
Factor Two - Process



Phases - *continued*

Phase Two of Three:

- September, 2000 - CPC Goal Setting Mini-retreat
- October, 2000 - Board review of Goals
- November, 2000 - Board adoption of Goals
- November, 2000 - Develop CMP Websites (Internal first)
- November, 2000 - Develop CMP Objectives and Indicators (Starting in November and continue till January)
- December, 2000 - Develop Master Calendar, Planning Cycles

Factor Three - Product

- PRODUCT (What do we get)
- College Master Plan
- Annual Progress Report
- Departmental Planning Documents
- Websites (External and Internal)

Phases - *continued*

Phase Three of Three:

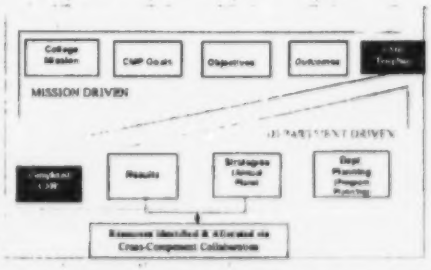
- February, 2001 - Training on drafting Strategies for CMP
- March, 2001 - Accreditation Team Recommendations
- March, 2001 - Incorporating Accreditation Self-study Recommendations
- April, 2001 - Identifying Strategies (annual plans 2001-2002)
- May, 2001 - Present for review/comment by Board
- June, 2001 - Present CMP to Board
- July, 2001 - Publishing Goals and Objectives online
- October 2001 - January 2003, On-going Evaluating
- October 2001 - January 2003, On-going Departmental Planning
- June, 2004 - Third CMP Planning Process Starts

Factor Four - Phases

Phase One of Three:

- April, 2000 - Presentation to CPC
- May, 2000 - Mission Statement
- May, 2000 - Approval of CMP Process by CPC
- May, 2000 - Appointment of CMP Task Force
- June, 2000 - Environmental Scanning
- September, 2000 - Planning Assumptions

CMP Design - How it all ties together



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Definitions: Mission and Goals

- College Mission – It explains the main reasons for the existence of this college. It is simple and congruent with the California Community College Mission defined in Title 5.
- College Master Plan Goals – General statements of the major accomplishments to be achieved. They are relatively constant over the life of the Master Plan. The College Mission and environmental scanning determine them.

Example:

Goal 1: Offer curricula which respond to present and anticipate future community needs with an emphasis on occupational and transfer education.

Goal 5: Provide and maintain the technology and staff training to support student learning and the information management throughout the college.

Definitions: Strategies

- Strategies – These are specific actions designed by components to achieve the Objectives. They are related to the Objectives of the college master plan.

2001 - 2002

Objectives	Strategy One	Strategy Two	Strategy Three
1.3	Establish an Instruction Office with 1.5 FTE. Resource: FTE, $	Coordinating by the dean by 1999 Resource: Within budget	
1.8	Workshops and orientations of student services for students Resource: $800 within budget	Evaluate the redesign of student orientation Resource: Within within budget	Increase English, ESL and Math faculty by 3 FTE Resource: FTE, Classified, $
5.3	Identify committee structure Resource: College	Meeting schedule established with committees Resource: $50 (consultation) $	Draft a Tech Plan Resource: College
5.5	Conduct feasibility study Resource: (District) $	Calling DW Resource: (District) $	

Definitions: Objectives

- Objectives – These are created to achieve the college goals. They are measurable targets for the college's performance in key areas and are a combination of college specific and system required measures the college collectively will achieve. They are quantitative and time sensitive.

Examples:

- 1.3 Increase by 10% the number of students age 25 and older enrolled in credit programs.
- 1.8 Increase success in Basic Skills Improvement to that of the state average.
- 5.3 Establish a college technology team by Summer 2002.
- 5.5 Develop, by July 2000, a college data warehouse and perform on-going maintenance.

Definitions: Results

- Results – Related to Strategies, these are check boxes of "Yes" or "No". Qualitative statements help justify boxes where "No's" are marked.

2002 - 2003

Obj.	Strategy One	Strategy Two	Strategy Three
1.3	Yes	Yes	
1.8	No, State dropped validation	Yes	Partial, 1.5 FTE was achieved
5.3	Yes	Yes	Yes
5.5	Yes	Yes	Yes

Definitions: Outcomes

- Outcomes – Related to Objectives, these are general and quantified indicators of target achievements of the college's performance in key areas and are a combination of college specific and system required measures (Objectives).

Examples:

Objectives	2002 - 2003	2003 - 2004	2004 - 2005
1.3	5%	7%	
1.8	State: 75% Cabrillo: 71%	State: 74% Cabrillo: 72%	
5.3	Tech Cmt. Formed	Tech Plan written	
5.5	DW feasibility study conducted	DW established with first 20 reports published	

Definitions: Annual Plans, Components

- Annual Plans – Planning efforts taking place at the departments/units with review and approval at the component level. To achieve this, departments/units conduct annual planning sessions on a yearly basis following a pre-determined calendar, whether or not they are going through program planning.
- Components - Defined by the major areas of a college: Instruction, Student Services, Business Services, and the President's Office. (see Cabrillo College Organization Chart in the 1998-1999 Fact Book).

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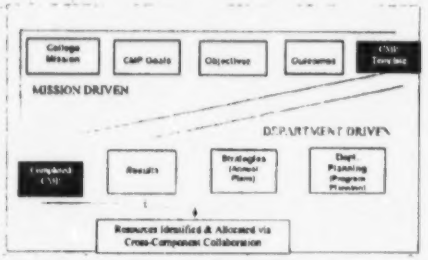
Definitions: Departmental Planning

- Departmental Planning – Also called program planning or instructional planning. They are planning efforts taking place on an on-going basis in the smallest organizational unit of the college. Planning at this level is most dynamic and it follows a six-year cycle. In the first five years, all units in a component are reviewed in batches or as determined by external requirements. Program planning will produce new targets and issues that will be examined in the annual planning within the components.

CMP Design - How it all ties together



CONTACTS

Planning and *i*-Research Office -
Jing Luan
831.477.5656 jing@cabrillo.cc.ca.us

Office of the Vice President, Instruction -
Claire Biancalana
831.479.6452 clbianca@cabrillo.cc.ca.us

College Planning Council -
President's Office 831.479.6306

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MEMORANDUM

TO: John Hurd, President/Superintendent
FROM: Jing Luan, Chair, Cabrillo College Master Plan Task Force
DATE: Friday, October 27, 2000
SUBJECT: College Master Plan Process and Preliminary Goals

This memo is for the purpose of updating you and the Governing Board on the progress of College Master Plan for Years 2001-2003.

Following the May CPC approval of the College Master Plan Prospectus for Years 2001 – 2003, the College Master Plan (CMP) Task Force was formed and has been carrying out its duties through intense work in the areas of generating Planning Assumptions, assisting CPC with establishing broad CMP Goals, and soliciting comments from various governance groups on campus. The Task Force is well on schedule in accomplishing its tasks as laid out in the prospectus.

On Wednesday, September 29th, CPC conducted a mini retreat at Sesnon House to review the Planning Assumptions provided by the CMP Task Force and to establish a set of preliminary broad CMP Goals. The College Mission statement was provided to the council members and it provided the fundamental guidance to establishing the Goals. It was an intense, but highly successful work session that lasted into the evening hours. Jing Luan, Nancy A. Brown and Claire Biancalana have made presentations at the Faculty Senate, the Division Chairs Council, and the Student Senate, introducing the six broad Goals and soliciting suggestions and comments to further revise the Goals. More presentations and formal or informal meetings are currently being planned to introduce the Goals to the college community. According to the schedule in the Prospectus, November is the time to bring the CMP Goals to the Governing Board for first reading. The preliminary broad CMP Goals for Years 2001-2003 are as follows:

1. Enable students' attainment of their educational goals, including degrees and certificates, transfer, job placement and advancement, basic skills, and lifelong learning.

2. Develop and implement curricula that respond to student learning needs, changes in technology, transfer education, the economy, and the workplace.

3. Foster a college environment, and strong connection to the community, that will attract and support a diverse and excellent faculty and staff.

4. Provide a college environment that attracts and supports students from our diverse community, increase enrollment, and increase success via access and retention.

5. Continually update a flexible technology infrastructure and provide needed training.

6. Develop and manage human resources, physical and financial resources to effectively support the learning environment.

The next step for creating the 2001-2003 CMP is to generate Objectives. Objectives are measurable and time sensitive sub-goals that each component sets to achieve the overall CMP Goals. The CMP Task Force will conduct further work sessions to consolidate the campus-wide input to establishing Objectives and to write a preliminary set of Objectives that will be brought back to the Vice Presidents for further revision and validation. It is projected that by the end of December, the Objectives will be ready to be sent to the individual programs, departments and units for generating Strategies that will materialize the Objectives.

Cabrillo College

TO: GOVERNING BOARD		DATE
FROM: **PRESIDENT**		June 4, 2001
SUBJECT: COLLEGE MASTER PLAN PROGRESS AND DRAFT OBJECTIVES		ENCLOSURE(S)
REASON FOR BOARD CONSIDERATION **INFORMATION**	ITEM NUMBER	

AGENDA ITEM BACKGROUND

The purpose of this information item is to update the Governing Board on the progress toward the development of the Cabrillo College Master Plan (CMP) 2001 – 2004, and to present a draft of CMP objectives for review and input.

Following the Governing Board approval of the six broad goals in November 2000, the College Master Plan Task Force, Chaired by the Director of Planning and Research, developed a set of draft objectives for each of the six goals. The CMP Task Force, following the guidance from the CMP Prospectus, developed the objectives with measurable outcomes, and identified yearly targets and specific time frames for each. Following review and modification by the Vice Presidents, the objectives were brought to CPC for further review and input from a wider audience. CPC devoted three full meetings, and as of June this year, will have met four times to discuss, revise, and recommend the draft objectives. During this period, the Planning and Research Office (PRO) published the CMP website, thanks to the support from Francine Van Meter, Director of TLC. The Director of Planning and Research has also met with managers, faculty, division chairs, and students to update as well as to obtain feedback from them.

Before the actual draft objectives, you are provided with the instructions on how to read the objectives and the hierarchical relationship among goals, objectives and strategies, which has helped various constituent groups in understanding and adapting to this different approach to master planning.

Administrator Initiating Item:	**Academic and Professional Matter**	**Yes**	**No**	**Final Disposition**
John Hurd Jing Luan	**If yes, Faculty Senate Agreement**	**Yes**	**No**	
	Senate President Signature			

MEMO

To: Cabinet
From: Jing
Subject: Working with Component Managers on the Prioritized Strategies

Here is some information maybe of use upon requesting component managers to work on the strategies prioritized by the component heads.

Background Behind the Strategies

A number of steps took place when the Component Heads and the Planning and Research Office (PRO) worked on the strategies. Many in the initial set of strategies submitted independently from various offices were repetitive. It was necessary to combine them as they had a similar theme or purpose. For example, close to 10 offices proposed strategies to establish home pages, which prompted the discussion for a centralized method to respond to web service requests. The majority of the strategies required cross-component collaboration between 2, or even among 3 or 4 departments/components, such as "Refine and continue the implementation of Datatel's HR module." It was critically important to examine, discuss and accommodate the strategies that required cross-component collaboration. With so many strategies submitted, a great deal of time and energy were also devoted to prioritizing and/or to reducing them to manageable parts.

What Are the Next Steps

The purpose of this document is for the component managers who have been identified as the lead persons to start working on the strategies to which they are assigned. Please first read through the document to see if any major strategies may have been overlooked. When examining the strategies, please pay attention to the Responsible Parties column to find out what other departments and components with whom you will need to work together.

For those who are the lead persons, please complete the Strategy Documentation Form (previously called Strategy Proposal Form) located on the T drive. A hard copy is at the end of this document. Upon completing the form, please send it to Jing Luan, Planning and Research Office who is responsible for disseminating them to the components. The full path to the T drive is:

`T:\cmp\CMP01-04\Strategies\StrategyForm.doc`

This document represents a remarkable effort from all involved. Overall, the strategies are action oriented and student success driven. They indicate our serious attitude toward planning for the college's future. If you have any questions, please feel free to contact the vice presidents' offices directly or contact Jing Luan at 477-5656.

Calendar for Strategy Development

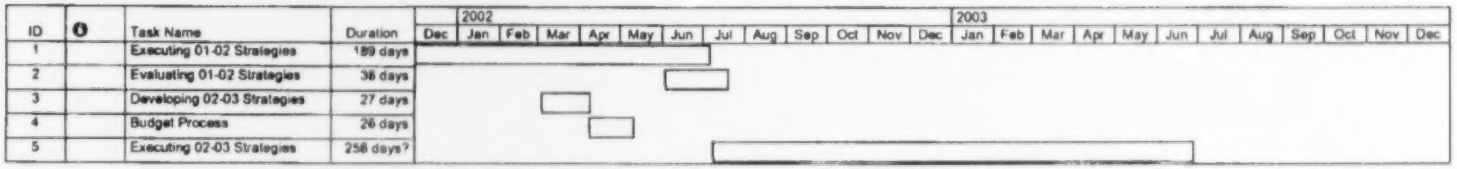
(Strategy Development 2001-2002)

Simplified Gantt Chart of Strategy Development by Components:

	Instruction	Student Services	Business Services	President's Office
June				
11th (Mon)		Meeting w/ Jing		
27th (Wed)				Meeting w/ Jing
July				
3rd (Tue)			Meeting w/ Jing	
5th (Thur)	Meeting w/ Jing			
August				
3rd (Fri)	Preliminary draft strategies due to PRO	Preliminary draft strategies due to PRO	Preliminary draft strategies due to PRO	Preliminary draft strategies due to PRO
14th (Tue)	Cabinet Review and Prioritize all draft strategies received			
September				
27th (Thur)	Prioritized strategies to managers for finalization and documentation	Prioritized strategies to managers for finalization and documentation	Prioritized strategies to managers for finalization and documentation	Prioritized strategies to managers for finalization and documentation
October				
16th (Tue)	Finalized Strategies and documentation due to Components	Finalized Strategies and documentation due to Components	Finalized Strategies and documentation due to Components	Finalized Strategies and documentation due to Components
19th (Fri)	All strategy documentation forms to PRO	All strategy documentation forms to PRO	All strategy documentation forms to PRO	All strategy documentation forms to PRO
25th (Thur)	Strategies finalized for publishing	Strategies finalized for publishing	Strategies finalized for publishing	Strategies finalized for publishing

Legend: PRO = Planning and Research Office. 831.479.5720

Planning Calendar Gantt Chart


ID
Task Name
Duration
2002
2003
Dec Jan Feb Mar Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep Oct Nov Dec
1 Executing 01-02 Strategies 189 days
2 Evaluating 01-02 Strategies 36 days
3 Developing 02-03 Strategies 27 days
4 Budget Process 26 days
5 Executing 02-03 Strategies 256 days?

Jing Luan, Ph.D. Director
Richard Borden, Ph.D. Research Analyst
Judy Cassada, MPA, Research Specialist
Shirley Trimble, Technician

Please also visit our tech rich CMP website (http://www.cabrillo.cc.ca.us/pres/cmp) for:

- **downloading the entire set of environmental scanning documents**
- **listening and watching the 10 minutes Strategic Planning Prospectus slides**
- **viewing the web based CMP**
- **and much more...**

Cabrillo College Planning and Research Office (PRO)
6500 Soquel Drive
Aptos, CA 95008
831.479.5720 (tel)
831.477.5250 (fax)
http://www.cabrillo.cc.ca.us/oir

U.S. Department of Education
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